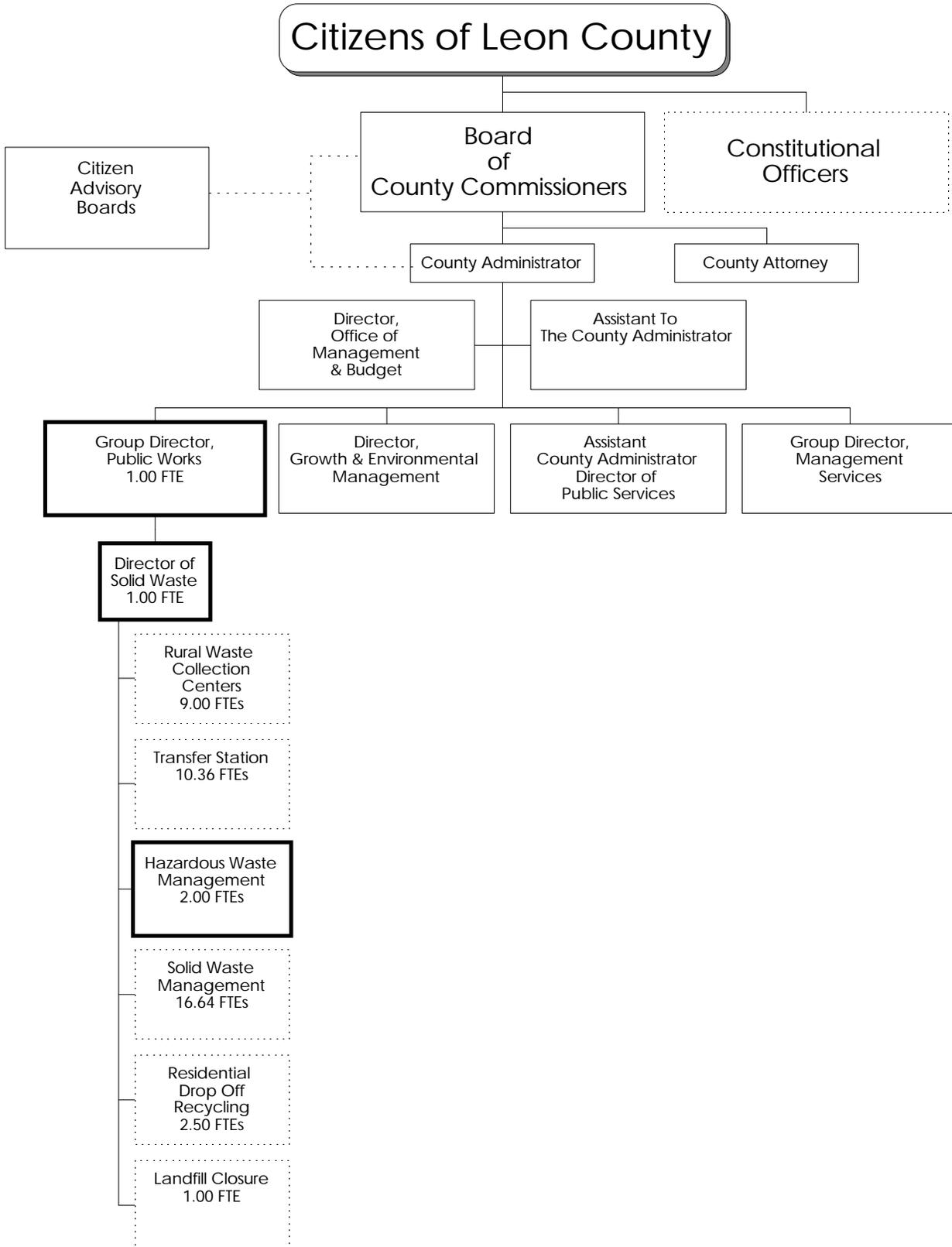


SOLID WASTE

Hazardous Waste Management



SOLID WASTE HAZARDOUS WASTE MANAGEMENT

To ensure that hazardous waste is properly and legally disposed of by collecting it from households and small businesses, monitoring wastes entering the landfill, providing technical assistance and producing and dispensing educational materials about the proper management of hazardous waste.

PROGRAM HIGHLIGHTS

1. Provided hazardous waste disposal service to 8200 citizens at the hazardous waste center.
2. Held 22 neighborhood round-ups serving an additional 1400 citizens.
3. Provided hazardous waste disposal service to 106 businesses at the hazardous waste center.
4. Provided advice to 150 businesses concerning hazardous material management.
5. Processed approximately 400,000 pounds of waste at the center.
6. Performed approximately 250 random load inspections.
7. Provided hazard awareness training to attendants at rural waste collection sites.

ADVISORY BOARD

None

SUMMARY OF KEY STATUTORY RESPONSIBILITIES

The Florida Solid Waste Management Act of 1988 significantly altered the County's responsibility for managing solid waste by establishing that each county has the power to provide for the operation of solid waste facilities to meet the needs of all incorporated and unincorporated areas of their respective county. Also, the Act determined that cities could not operate disposal facilities except under special circumstances and that each Florida county must meet a 30% recycling goal by 1994. Florida Administrative Code Chapter 17-701 "Operating Restrictions and Practices for Solid Waste Facilities". Florida Department of Environmental Protection (DEP) established rules and regulations pertaining to solid waste facilities. Florida Statutes: Chapter 403 - requiring counties to perform hazardous waste management assessments renewable every five years.

SUMMARY OF KEY SERVICE FUNCTIONS

1. Accept hazardous waste from households and conditionally exempt small quantity generators.
2. Work with neighboring counties to help them have a hazardous waste round-up by means of the Florida DEP's Cooperative Grant Program.
3. Respond to requests for information and for assistance in finding an appropriate disposal outlet for hazardous waste.
4. Recycle, treat or ship hazardous waste collected at the Center.
5. Organize semiannual Toxic Waste Round-ups and perform local hazardous waste assessments.

<u>PERFORMANCE MEASUREMENTS</u>	FY 00/01	FY 01/02	FY 02/03	FY 03/04
	Actual	Actual	Estimate	Target
1) Provide hazardous waste disposal services to 1000 county residents per quarter (4000 per year).	8,500	10,200	10,200	10,200
2) Offer hazardous waste management services to 100 conditionally exempt small businesses.	125	113	120	120
3) Contact 20% of County small businesses (200 businesses) about their hazardous waste management practices each year.	12	182	200	200
4) Provide off-site collection services for households through 25 mini-round ups per year.	19	19	22	22
5) Divert 150,000 lbs of hazardous waste from improper disposal.	150,000	350,000	400,000	400,000

SOLID WASTE - HAZARDOUS WASTE MANAGEMENT

ACCOUNT NUMBER: 401-443-534

FY 2003/2004 THRU FY 2007/2008 FINANCIAL & STAFFING SUMMARY

	FY 01/02 Actual	FY 02/03 Adopted	FY 03/04 Budget	FY 04/05 Planned	FY 05/06 Planned	FY 06/07 Planned	FY 07/08 Planned
<u>OPERATING</u>							
Personnel	\$128,246	\$127,200	\$134,278	\$141,707	\$146,553	\$151,604	\$156,871
Operating	45,647	71,503	72,260	73,705	75,179	76,683	78,217
Capital Outlay							
Grants & Aid							
TOTAL	\$173,893	\$198,703	\$206,538	\$215,413	\$221,733	\$228,287	\$235,088
<u>STAFFING</u>							
Full Time	2.00	2.00	2.00	2.00	2.00	2.00	2.00
O.P.S.	0.50	0.50	0.50	0.50	0.50	0.50	0.50

FY 2003/2004 PROGRAM CHANGES & NOTES:

Changes in the personal services budget reflect routine salary and wages increase, retirement contribution increases, and significant increases to health insurance costs.

FY 2004/2005 THRU FY 2007/2008 PLANNED INITIATIVES & NOTES:

There are no program changes requested in the outyears with the exception of anticipated routine salary and wage adjustments.

SOLID WASTE - HAZARDOUS WASTE MANAGEMENT

ACCOUNT NUMBER: 401-443-534

PROGRAM EXPENDITURE DETAIL

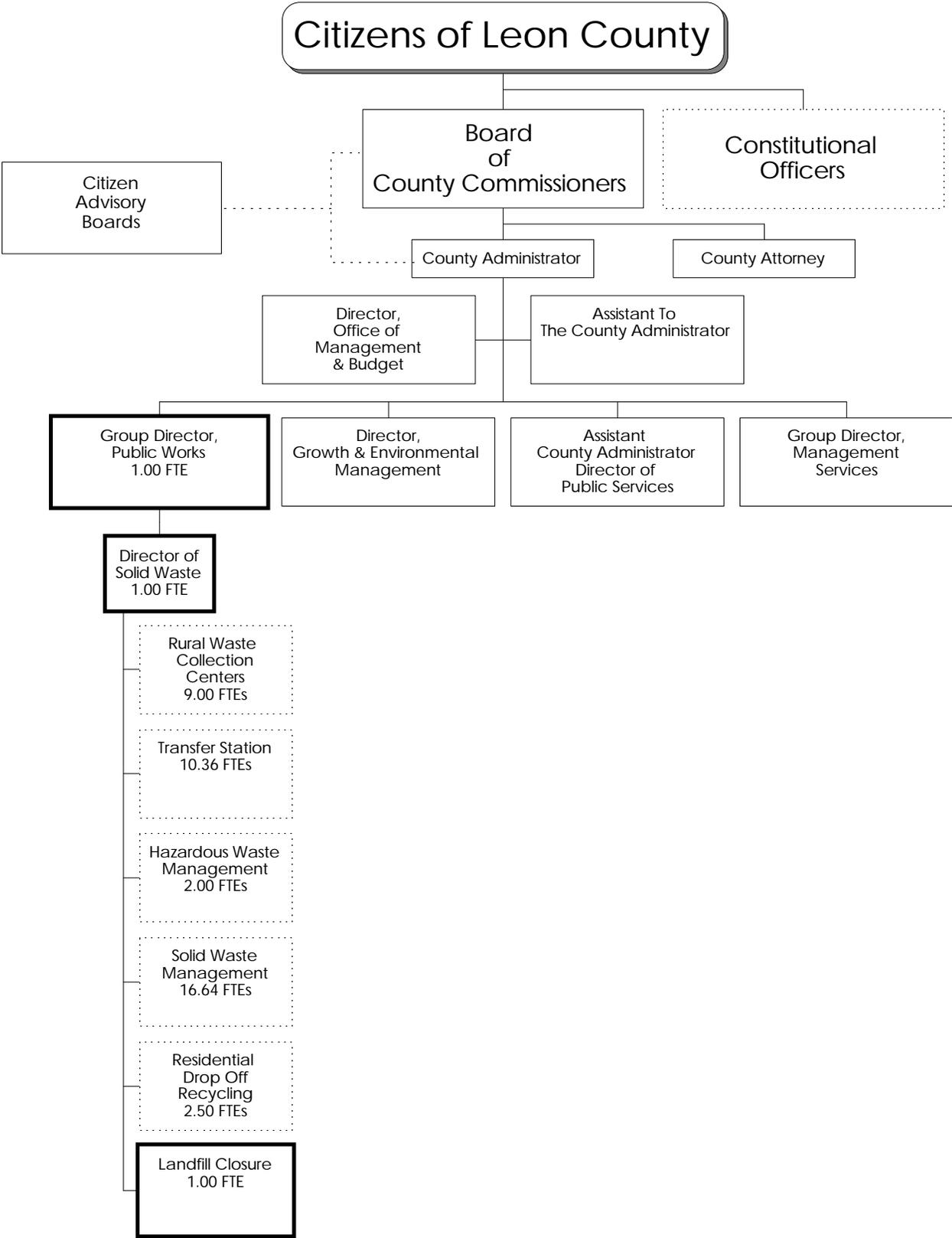
Object		FY 01/02	FY 02/03	FY 03/04 Requested			FY 03/04 Budget		
<u>Code</u>	<u>Account Description</u>	<u>Actual</u>	<u>Adopted</u>	<u>NIJ</u>	<u>Change</u>	<u>Total</u>	<u>NIJ</u>	<u>Change</u>	<u>ARB</u>
51200	Salaries & Wages	\$92,428	\$92,595	\$98,935		\$98,935	\$98,935		\$98,935
51400	Overtime	5,565	3,622	3,622		3,622	3,622		3,622
52100	FICA Taxes	7,343	6,607	7,798		7,798	7,798		7,798
52200	Retirement	9,143	6,871	9,228		9,228	9,228		9,228
52300	L & H Insurance	4,449	9,360	7,721		7,721	7,721		7,721
52400	Workers' Comp.	9,318	8,145	6,974		6,974	6,974		6,974
TOTAL PERSONAL SERVICES		\$128,246	\$127,200	\$134,278		\$134,278	\$134,278		\$134,278
53400	Other Contract Svcs.	35,822	60,000	60,000		60,000	60,000		60,000
54000	Travel & Per Diem	919	1,500	1,500		1,500	1,500		1,500
54300	Utility Services	58							
54500	Insurance	468	936	936		936	936		936
54601	Vehicle Repair & Mtc.		200	221		221	221		221
54700	Printing & Binding		250	250		250	250		250
55100	Office Supplies	298	185	185		185	185		185
55200	Operating Supplies	7,339	7,532	7,532		7,532	7,532		7,532
55210	Fuel & Oil	158	200	936		936	936		936
55400	Bks, Pubs, & Memb.	260	200	200		200	200		200
55401	Training	325	500	500		500	500		500
TOTAL OPERATING EXPENSES		\$45,647	\$71,503	\$72,260		\$72,260	\$72,260		\$72,260
GRANTS & AIDS									
PROGRAM TOTAL		\$173,893	\$198,703	\$206,538		\$206,538	\$206,538		\$206,538

PROGRAM STAFFING DETAIL

Hazardous Materials Assistant	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Hazardous Waste Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Total	2.00	2.00	2.00	2.00	2.00	2.00	2.00
OPS Staffing Table							
Haz Waste Material Tech	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Total	0.50	0.50	0.50	0.50	0.50	0.50	0.50

SOLID WASTE

Landfill Closure



SOLID WASTE LANDFILL CLOSURE

This is a partial closure of the Lined Cell II-D south slope to contain leachate over the lined area of the disposal unit. This will allow for filling in a valley between the Cell II-D and an adjacent Class III (unlined) disposal area with Class III material.

PROGRAM HIGHLIGHTS

The closure work was originally budgeted to have a contractor install the geosynthetic liner. The work was scheduled to commence after the opening of the Transfer Station; however, Division staff have further analyzed the installation process and have concluded that the work can be performed using existing personnel and equipment assisted by contract labor. The liner will be purchased in truck load quantities covering approximately .75 acres. The liner will be installed in smaller quantities on an as needed basis and at a significant cost savings to the County.

ADVISORY BOARD

None

SUMMARY OF KEY STATUTORY RESPONSIBILITIES

Chapter 62-701.600 governs landfill final closure.

SUMMARY OF KEY SERVICE FUNCTIONS

To install necessary lining material to prevent landfill waste from damaging the surrounding environment.

PERFORMANCE MEASUREMENTS

	FY 00/01	FY 01/02	FY 02/03	FY 03/04
	Actual	Actual	Estimate	Target
1) To install geosynthetic liner over .75 acres of the landfill	n/a	n/a	n/a	0.75

SOLID WASTE - LANDFILL CLOSURE

ACCOUNT NUMBER: 123-434-541

FY 2003/2004 THRU FY 2007/2008 FINANCIAL & STAFFING SUMMARY

	FY 01/02 Actual	FY 02/03 Adopted	FY 03/04 Budget	FY 04/05 Planned	FY 05/06 Planned	FY 06/07 Planned	FY 07/08 Planned
<u>OPERATING</u>							
Personnel		\$22,890	\$34,392				
Operating		\$78,800	48,352				
Capital Outlay		350,000					
Grants & Aid							
TOTAL		\$451,690	\$82,744				
<u>STAFFING</u>							
Full Time		1.00	1.00				

FY 2003/2004 PROGRAM CHANGES & NOTES:

Overtime of \$6,745 has been added to reflect the installation of liners with in house personnel. Primary cost drivers include liner material (\$21,000) and the rental of installation equipment (\$17,200). The liner installation will expand class 1 disposal capacity while protecting ground water from adjacent class 3 cells.

FY 2004/2005 THRU FY 2007/2008 PLANNED INITIATIVES & NOTES:

SOLID WASTE - LANDFILL CLOSURE

ACCOUNT NUMBER: 401-435-534

PROGRAM EXPENDITURE DETAIL

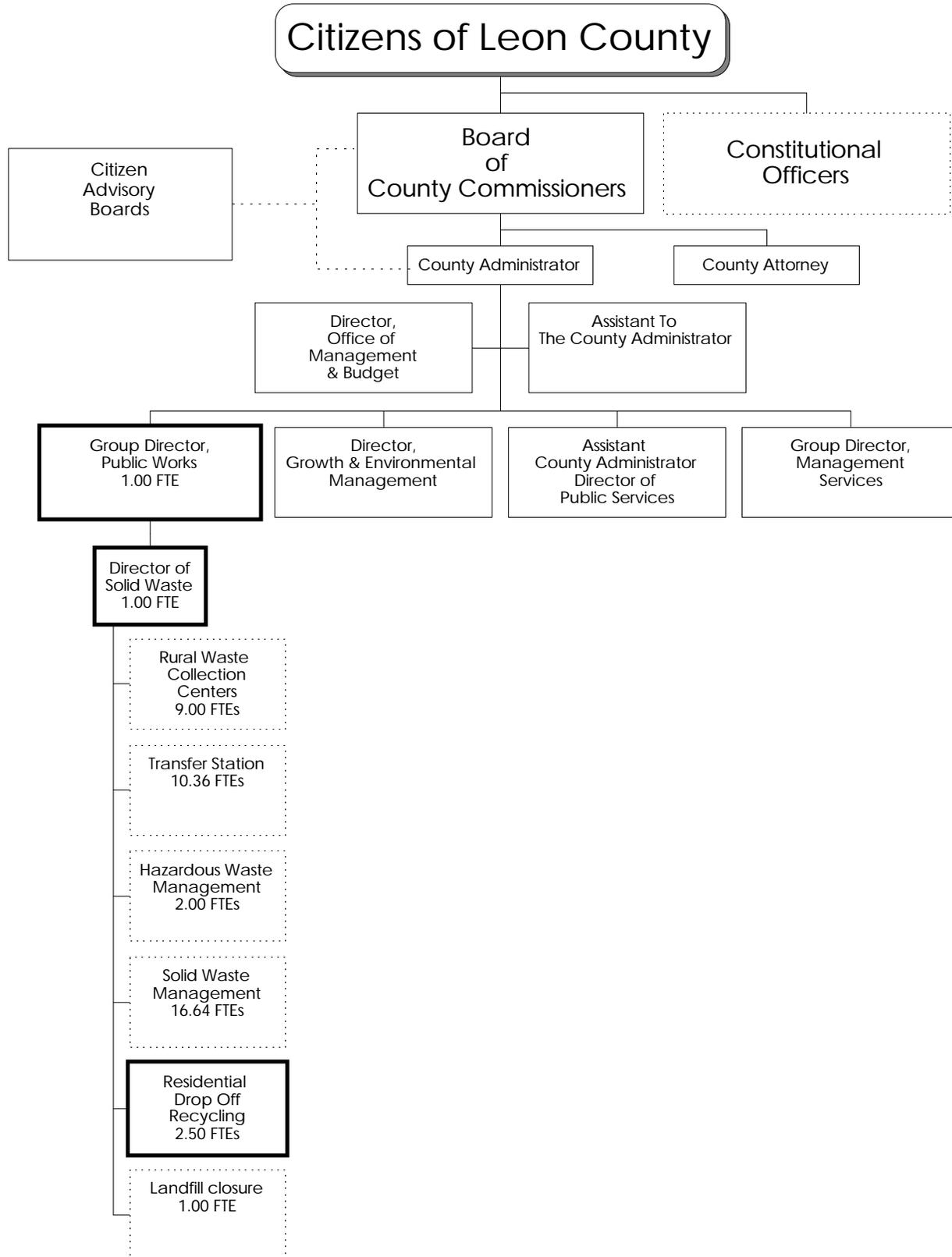
Object Code	Account Description	FY 01/02	FY 02/03	FY 03/04 Requested			FY 03/04 Budget		ARB
		Actual	Adopted	NIT	Change	Total	NIT	Change	
51200	Salaries & Wages		\$16,059	\$15,871	\$0	\$15,871	\$15,871	\$0	\$15,871
51400	Overtime		0	6,745	0	6,745	6,745	0	6,745
52100	FICA Taxes		1,229	1,214	0	1,214	1,214	0	1,214
52200	Retirement		925	1,333	0	1,333	1,333	0	1,333
52300	L & H Insurance		3,119	8,143	0	8,143	8,143	0	8,143
52400	Wrk's Comp.		1,558	1,086	0	1,086	1,086	0	1,086
TOTAL PERSONAL SERVICES		\$0	\$22,890	\$34,392	\$0	\$34,392	\$34,392	\$0	\$34,392
53100	Prof. Services		71,000	8,400	0	8,400	8,400	0	8,400
53400	Other Contract Svcs.		0	1,152	0	1,152	1,152	0	1,152
54200	Postage		300	0	0	0	0	0	0
54400	Rentals & Leases		0	17,200	0	17,200	17,200	0	17,200
54900	Other Current Chg.		7,500	0	0	0	0	0	0
55200	Operating Supplies		0	21,600	0	21,600	21,600	0	21,600
TOTAL OPERATING EXPENSES		\$0	\$78,800	\$48,352	\$0	\$48,352	\$48,352	\$0	\$48,352
56500	Const. in Progress		350,000	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY		\$0	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0
PROGRAM TOTAL		\$0	\$451,690	\$82,744	\$0	\$82,744	\$82,744	\$0	\$82,744

PROGRAM STAFFING DETAIL

Landfill Spotter	0.00	1.00	1.00		1.00	1.00		1.00
Total	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00

SOLID WASTE

Residential Drop Off Recycling



SOLID WASTE

RESIDENTIAL DROP-OFF RECYCLING

To provide County residents in the unincorporated area, a safe, cost effective, and convenient recycling service in order to reduce and divert the amount of solid waste to be landfilled, and to protect our local environment.

PROGRAM HIGHLIGHTS

1. Community Education Coordinator conducted 77 tours reaching approximately 3,850 children with recycling, waste reduction & waste management messages.
2. Sold the first truck load of baled cardboard from the recycling building.
3. Recycled over 6,000 units of electronics thru the Electronics Recycling Grant.
4. 2 schools receive statewide recycling recognition.

ADVISORY BOARD

None

SUMMARY OF KEY STATUTORY RESPONSIBILITIES

The Florida Solid Waste Management Act of 1988 significantly altered the County's responsibility for managing solid waste by establishing that each county has the power to provide for the operation of solid waste facilities to meet the needs of all incorporated and unincorporated areas of their respective county. Also, the Act determined that cities could not operate disposal facilities except under special circumstances and that each Florida county must meet a 30% recycling goal by 1994. Florida Administrative Code, Chapter 17-701 "Operating Restrictions and Practices for Solid Waste Facilities". The Florida Department of Environmental Protection established rules and regulations pertaining to solid waste facilities.

SUMMARY OF KEY SERVICE FUNCTIONS

1. Conduct waste audits and provide technical assistance to area partners to increase recycling countywide.
2. Develop public education programs including brochures, television and radio ads to support recycling efforts.
3. Make public education appearances at schools, clubs and civic groups as needed.
4. Maintain a recycling hotline and respond to citizen calls and inquiries related to solid waste management, recycling, waste reduction and other related issues.
5. Maintain 5 drop-off recycling locations, schedule container pick-up, provide site monitoring for contaminants and provide feedback to the public acknowledging their contributions.

PERFORMANCE MEASUREMENTS

	FY 00/01	FY 01/02	FY 02/03	FY 03/04
	Actual	Actual	Estimate	Target
1) To increase recycled materials by 5-tons annually.	678-tons	663.83	685	725
2) To respond to customer inquiries within 24-hours of receipt.	95%	99%	99%	99%
3) To respond to service calls within 24-hours.	95%	96%	98%	100%
4) To service rural sites weekly.	N/A	98%	98%	100%

SOLID WASTE - RES. DROP-OFF RECYCLING

ACCOUNT NUMBER: 401-471-534

FY 2003/2004 THRU FY 2007/2008 FINANCIAL & STAFFING SUMMARY

	FY 01/02 Actual	FY 02/03 Adopted	FY 03/04 Budget	FY 04/05 Planned	FY 05/06 Planned	FY 06/07 Planned	FY 07/08 Planned
<u>OPERATING</u>							
Personnel	\$10,377	\$94,437	\$110,502	\$117,246	\$122,524	\$128,136	\$134,109
Operating	25,553	28,516	28,516	28,516	28,516	28,516	28,516
Capital Outlay							
Grants & Aid							
TOTAL	\$35,930	\$122,953	\$139,018	\$145,762	\$151,040	\$156,652	\$162,625
<u>STAFFING</u>							
Full Time	1.00	2.50	2.50	2.50	2.50	2.50	2.50
O.P.S.							

FY 2003/2004 PROGRAM CHANGES & NOTES:

This program is recommended for an increased funding level. The recommendations are:

1. Reclass Recycling Assistant. \$2,261.
2. Part Time Recycling Technician (.50 Fte) This position will be responsible for insuring that electronic recyclables are ready for pickup by our electronics recycling vendor. This position will be funded by the state electronics recycling grant and special electronics recycling fees.

FY 2004/2005 THRU FY 2007/2008 PLANNED INITIATIVES & NOTES:

There are no program changes requested in the outyears with the exception of anticipated routine salary and wage adjustments.

SOLID WASTE - RES. DROP-OFF RECYCLING

ACCOUNT NUMBER: 401-471-534

PROGRAM EXPENDITURE DETAIL

Object		FY 01/02	FY 01/02	FY 03/04 Requested			FY 03/04 Budget		
<u>Code</u>	<u>Account Description</u>	<u>Actual</u>	<u>Adopted</u>	<u>NIJ</u>	<u>Change</u>	<u>Total</u>	<u>NIJ</u>	<u>Change</u>	<u>ARB</u>
51200	Salaries & Wages	\$8,408	\$64,548	\$68,607	\$11,940	\$80,547	\$68,607	\$1,847	\$70,454
51400	Overtime	119	2,000	2,000		2,000	2,000		2,000
52100	FICA Taxes	646	4,939	5,248	913	6,161	5,248	141	5,389
52200	Retirement	544	4,554	5,763	985	6,748	5,763	137	5,900
52300	L & H Insurance	615	12,351	22,849	2,009	24,858	22,849	10	22,859
52400	Workers' Comp.	45	6,045	3,774	637	4,411	3,774	126	3,900
TOTAL PERSONAL SERVICES		\$10,377	\$94,437	\$108,241	\$16,484	\$124,725	\$108,241	\$2,261	\$110,502
53400	Other Contract Svcs.	25,041	28,516	28,516		28,516	28,516		28,516
TOTAL OPERATING EXPENSES		\$25,553	\$28,516	\$28,516		\$28,516	\$28,516		\$28,516
PROGRAM TOTAL		\$35,930	\$122,953	\$136,757	\$16,484	\$153,241	\$136,757	\$2,261	\$139,018

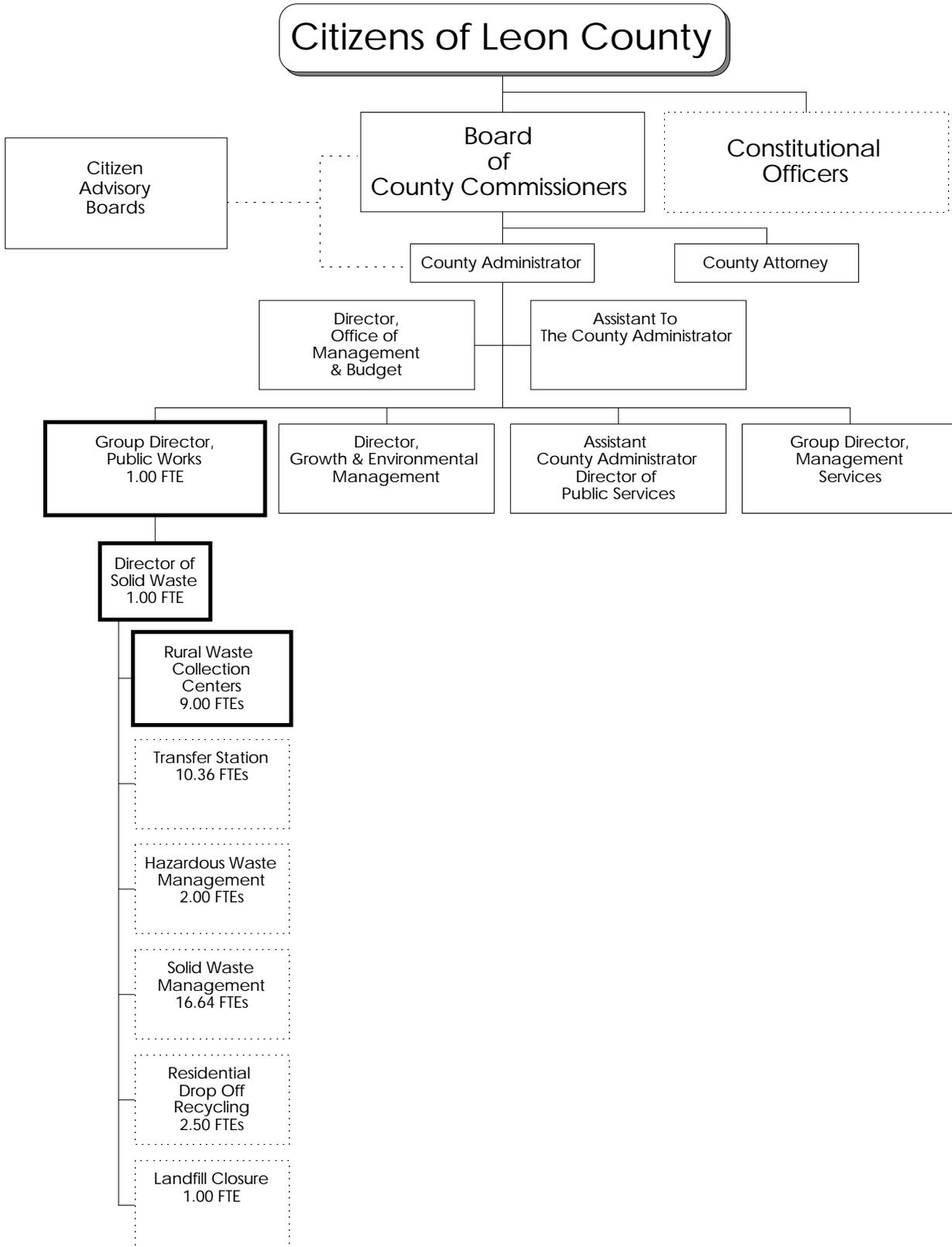
PROGRAM STAFFING DETAIL

Senior Maintenance Technician	1.00								
Community Educator		0.50	0.50			0.50	0.50		0.50
Recycling Assistant		1.00	1.00			1.00	1.00		1.00
Recycling Technician *					0.50	0.50			
Heavy Equipment Operator		1.00	1.00			1.00	1.00		1.00
Total	1.00	2.50	2.50	0.50		3.00	2.50		2.50

* Recycling Technician will be funded through a grant as part of the carry forward process.

SOLID WASTE

Rural Waste Collection Centers



SOLID WASTE

RURAL WASTE COLLECTION CENTERS

To provide residents of unincorporated Leon County safe, convenient and efficient rural waste collection centers in order to protect public health and the environment.

PROGRAM HIGHLIGHTS

1. In FY 2001/2002 disposal expenses continued to decline.
2. In FY 2001/2002 85% of program staff had an exceed expectations on their performance review.

ADVISORY BOARD

None

SUMMARY OF KEY STATUTORY RESPONSIBILITIES

The Florida Solid Waste Management Act of 1988 significantly altered the County's responsibility for managing solid waste by establishing that each county has the power to provide for the operation of solid waste facilities to meet the needs of all incorporated and unincorporated areas of their respective county. Also, the Act determined that cities could not operate disposal facilities except under special circumstances and that each Florida county must meet a 30% recycling goal by 1994 and maintain that level. Florida Administrative Code, Chapter 17-701 "Operating Restrictions and Practices for Solid Waste Facilities." The Florida Department of Environmental Protection established rules and regulations pertaining to solid waste facilities.

SUMMARY OF KEY SERVICE FUNCTIONS

1. Provide a cost effective, convenient and environmentally safe solid waste drop-off collection operation for the unincorporated areas.
2. Operate an enterprise fund dedicated to solid waste disposal.
3. Provide for the safe hauling and transportation of collected waste to the Landfill.
4. Provide accessible drop-off disposal areas.
5. Collect yard waste, large appliances and automotive tires for recycling.

PERFORMANCE MEASUREMENTS

	FY 00/01	FY 01/02	FY 02/03	FY 03/04
	Actual	Actual	Estimate	Target
1) To ensure that 90% of customers have a dumping permit/sticker.	90%	90%	90%	90%
2) To ensure that 80% of employees score 1.5 or higher on performance evaluation.	80%	85%	80%	85%
3) To conduct at least 2 random load inspections per month.	2	1	2	2
4) To increase the recycling rate by 30% annually.	30%	10	1%	10%
5) To maintain an average truck turn around time of less than 90 minutes.	100-min.	90-min.	90-min.	90-min.

SOLID WASTE - RURAL WASTE COLLECTION CENTERS

ACCOUNT NUMBER: 401-437-534

FY 2003/2004 THRU FY 2007/2008 FINANCIAL & STAFFING SUMMARY

	FY 00/01 Actual	FY 01/02 Adopted	FY 02/03 Budget	FY 03/04 Planned	FY 04/05 Planned	FY 05/06 Planned	FY 06/07 Planned
<u>OPERATING</u>							
Personnel	\$278,033	\$316,573	\$307,119	\$325,291	\$339,858	\$355,343	\$371,821
Operating	314,304	345,301	346,497	353,427	360,496	367,317	374,657
Capital Outlay							
Grants & Aid							
TOTAL	\$592,337	\$661,874	\$653,616	\$678,718	\$700,354	\$722,660	\$746,478
<u>STAFFING</u>							
Full Time	9.00	9.00	9.00	9.00	9.00	9.00	9.00
O.P.S.	0.50	0.50	0.50	0.50	0.50	0.50	0.50

FY 2003/2004 PROGRAM CHANGES & NOTES:

1. As approved by the Board at the June 10, 2003 workshop, funding is provided as a result of the FY 2003/2004 Classification and Pay Plan Salary \$2,209.
2. The downward reclassification of a Maintenance Supervisor Foreman position to Rural Waste Site Foreman reflects the reallocation of responsibilities associated with the new transfer station coming on line. (\$10,308).

FY 2004/2005 THRU FY 2007/2008 PLANNED INITIATIVES & NOTES:

There are no program changes requested in the outyears with the exception of anticipated routine salary and wage adjustments.

SOLID WASTE - RURAL WASTE COLLECTION CENTERS

ACCOUNT NUMBER: 401-437-534

PROGRAM EXPENDITURE DETAIL

Object Code	Account Description	FY 01/02	FY 02/03	FY 03/04 Requested			FY 03/04 Budget		ARB
		Actual	Adopted	NIT	Change	Total	NIT	Change	
51200	Salaries & Wages	\$172,224	\$195,140	\$197,397	(\$6,204)	\$191,193	\$197,397	(\$6,204)	\$191,193
51400	Overtime	16,468	13,210	\$13,230		13,230	\$13,230		13,230
52100	FICA Taxes	13,943	14,929	\$15,102	(474)	14,628	\$15,102	(474)	14,628
52200	Retirement	12,850	10,874	\$15,247	(450)	14,797	\$15,247	(450)	14,797
52300	L & H Insurance	41,541	60,643	\$62,103	342	62,445	\$62,103	342	62,445
52400	Workers' Comp	21,007	21,777	\$12,139	(1,313)	10,826	\$12,139	(1,313)	10,826
TOTAL PERSONAL SERVICES		\$278,033	\$316,573	\$315,218	(\$8,099)	\$307,119	\$315,218	(\$8,099)	\$307,119
53400	Other Contract Svcs.	18,143	14,718	18,180		18,180	18,180		18,180
54000	Travel & Per Diem	9							
54100	Communication	815	2,532	1,692		1,692	1,692		1,692
54300	Utility Services	253,706	255,573	255,573		255,573	255,573		255,573
54400	Rentals & Leases		10,492	4,524		4,524	4,524		4,524
54500	Insurance		3,024	3,876		3,876	3,876		3,876
54600	Repair & Maint.	1,054	2,500	10,700		10,700	10,700		10,700
54601	Vehicle Repair & Mtc.	27,042	30,000	30,000		30,000	30,000		30,000
54700	Printing & Binding	167	500	500		500	500		500
55200	Operating Supplies	763	4,270	4,200		4,200	4,200		4,200
55210	Fuel & Oil	12,605	21,442	17,002		17,002	17,002		17,002
55401	Training		250	250		250	250		250
TOTAL OPERATING EXPENSES		\$314,304	\$345,301	\$346,497		\$346,497	\$346,497		\$346,497
PROGRAM TOTAL		\$592,337	\$661,874	\$661,715	(\$8,099)	\$653,616	\$661,715	(\$8,099)	\$653,616

PROGRAM STAFFING DETAIL

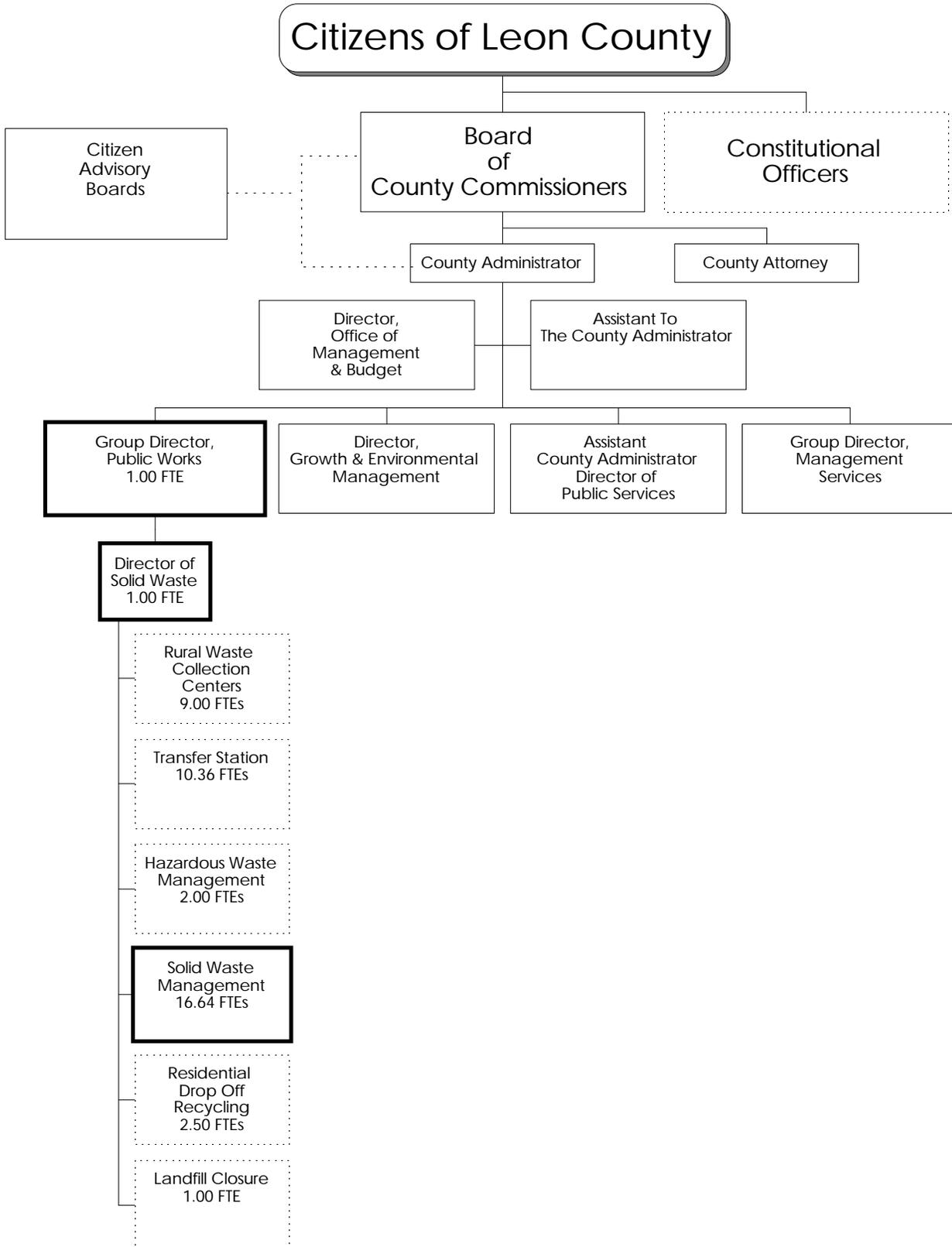
Rural Waste Site Foreman (reclass)				1.00	1.00		1.00	1.00
Senior Maintenance Technician	8.00	8.00	8.00		8.00	8.00		8.00
Maintenance Supervisor I	1.00	1.00	1.00	(1.00)		1.00	(1.00)	
Total	9.00	9.00	9.00		9.00	9.00		9.00

OPS STAFFING TABLE

Senior Maintenance Technician	0.50	0.50	0.50		0.50	0.50		0.50
Total	0.50	0.50	0.50		0.50	0.50		0.50

SOLID WASTE

Solid Waste Management



SOLID WASTE

SOLID WASTE MANAGEMENT

To provide Leon County citizens and businesses with a cost effective, convenient and safe solid waste disposal operation in order to protect public health and the environment.

PROGRAM HIGHLIGHTS

1. In FY 2001/2002, implemented a new pre-payment program as another payment option for customers.
2. In FY 2001/2002, 7-Award of Excellence recipients (including the Employee of the Year).
3. In FY 2001/2002, through improved operating practices, extended the life of the household garbage landfill to account for delays in the development of the Transfer Station.
4. In FY 2001/2002, all state solid waste compliance inspections passed.
5. In FY 2002/2003, initiated an electronics recycling program.

ADVISORY BOARD

None

SUMMARY OF KEY STATUTORY RESPONSIBILITIES

The Florida Solid Waste Management Act of 1988 significantly altered the County's responsibility for managing solid waste by establishing that each county has the power to provide for the operation of solid waste facilities to meet the needs of all incorporated and unincorporated areas of their respective county. Also, the Act determined that cities could not operate disposal facilities except under special circumstances and that each Florida county must meet a 30% recycling goal by 1994 and maintain that rate.

SUMMARY OF KEY SERVICE FUNCTIONS

1. Manage a cost effective, convenient and environmentally safe solid waste disposal operation.
2. Operate an enterprise fund dedicated to solid waste disposal.
3. Provide all-weather access to disposal areas 6 days a week.
4. Recycle yard waste, large appliances and automotive tires.

PERFORMANCE MEASUREMENTS

	FY 00/01	FY 01/02	FY 02/03	FY 03/04
	Actual	Actual	Estimate	Target
1) To provide accessible all-weather roads into disposal area, no less than 25 days out of each month (30-days).	25	29	28	29
2) No more than 2 substantiated complaints per 100 customers.	2	1	1	1
3) To ensure that 80% of employees score 1.5 or higher on performance evaluation.	80%	75%	75%	75%
4) Maintain more than an 85% equipment availability.	85%	90%	85%	85%
5) Compact Class III waste to a minimum of 800 lbs per cubic yard.	800-lbs	800-lbs.	800-lbs.	800-lbs.

SOLID WASTE - SOLID WASTE MANAGEMENT

ACCOUNT NUMBER: 401-442-534

FY 2003/2004 THRU FY 2007/2008 FINANCIAL & STAFFING SUMMARY

	FY 01/02 Actual	FY 02/03 Adopted	FY 03/04 Budget	FY 04/05 Planned	FY 05/06 Planned	FY 06/07 Planned	FY 07/08 Planned
<u>OPERATING</u>							
Personnel	\$1,141,131	\$834,951	\$734,100	\$778,483	\$812,361	\$848,307	\$886,488
Operating	3,149,754	965,718	902,369	920,416	938,825	957,601	976,753
Capital Outlay							
Grants & Aid							
TOTAL	\$4,290,885	\$1,800,669	\$1,636,469	\$1,698,900	\$1,751,185	\$1,805,908	\$1,863,241
<u>STAFFING</u>							
Full Time	30.00	17.64	17.64	17.64	17.64	17.64	17.64
O.P.S.							

FY 2003/2004 PROGRAM CHANGES & NOTES:

The decreases from the FY 2002/2003 Adopted Budget are primarily due to the new transfer station having its first full year of operation. The FY 2002/2003 budget assumed the transfer facility would be operational for eight months of the current fiscal year, beginning operations in February. Operations actually began in May of FY 2002/2003.

FY 2004/2005 THRU FY 2007/2008 PLANNED INITIATIVES & NOTES:

There are no program changes requested in the outyears with the exception of anticipated routine salary and wage adjustments.

SOLID WASTE - SOLID WASTE MANAGEMENT

ACCOUNT NUMBER: 401-442-534

PROGRAM EXPENDITURE DETAIL

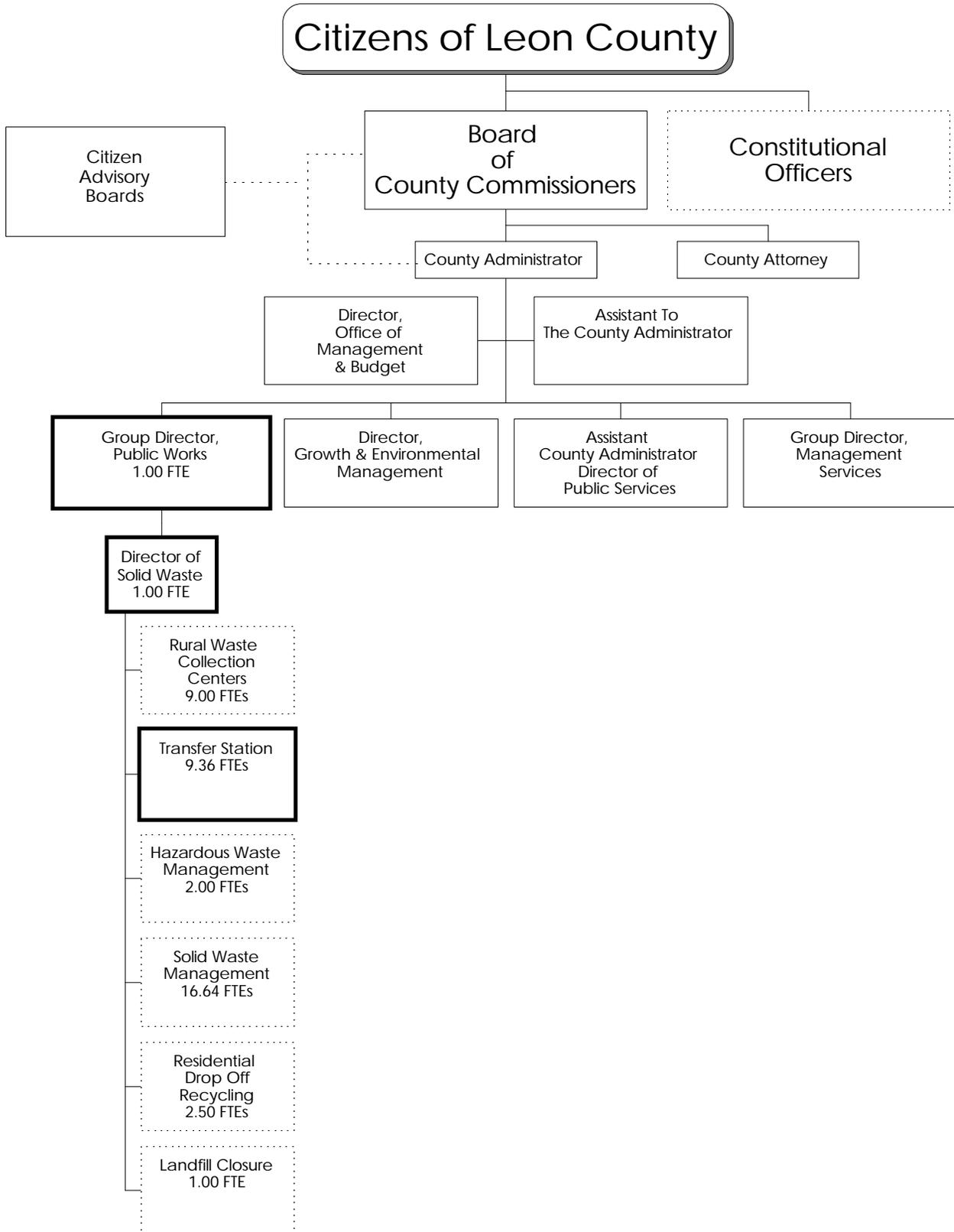
Object Code	Account Description	FY 01/02	FY 02/03	FY 03/04 Requested			FY 03/04 Budget		
		Actual	Adopted	NIT	Change	Total	NIT	Change	ARB
51200	Salaries & Wages	\$736,713	\$545,279	\$469,308		\$469,308	\$469,308		\$469,308
51400	Overtime	70,624	30,058	24,576		24,576	24,576		24,576
52100	FICA Taxes	60,051	41,817	36,359		36,359	36,359		36,359
52200	Retirement	56,627	33,077	41,272		41,272	41,272		41,272
52300	L & H Insurance	150,085	141,872	136,659		136,659	136,659		136,659
52400	Workers' Comp.	67,031	42,848	25,926		25,926	25,926		25,926
TOTAL PERSONAL SERVICES		\$1,141,131	\$834,951	\$734,100		\$734,100	\$734,100		\$734,100
53100	Prof. Services	175,975	165,300	131,425		131,425	131,425		131,425
53200	Accting & Auditing	3,283	4,500	4,500		4,500	4,500		4,500
53400	Other Contract Svcs.	320,030	195,500	172,320		172,320	172,320		172,320
54000	Travel & Per Diem	5,110	4,860	1,051		1,051	1,051		1,051
54100	Communication	3,135	3,850	3,396		3,396	3,396		3,396
54200	Postage	1,472	700	1,500		1,500	1,500		1,500
54300	Utility Services	54,269	45,142	85,272		85,272	85,272		85,272
54400	Rentals & Leases	50,616	39,400	41,416		41,416	41,416		41,416
54500	Insurance	8,472	4,044	4,896		4,896	4,896		4,896
54600	Repair & Maint.	43,799	54,250	41,000		41,000	41,000		41,000
54601	Vehicle Repair & Mtc.	249,237	204,848	156,000		156,000	156,000		156,000
54700	Printing & Binding	4,072	13,400	13,400		13,400	13,400		13,400
54800	Promo. Activities		5,000	5,000		5,000	5,000		5,000
54900	Other Current Chg.	2,086,965	59,500	74,100		74,100	74,100		74,100
55100	Office Supplies	4,927	3,400	3,400		3,400	3,400		3,400
55200	Operating Supplies	40,838	25,200	34,000		34,000	34,000		34,000
55210	Fuel & Oil	91,101	131,024	124,488		124,488	124,488		124,488
55400	Bks, Pubs, & Memb.	2,900	2,900	2,900		2,900	2,900		2,900
55401	Training	3,553	2,900	2,305		2,305	2,305		2,305
TOTAL OPERATING EXPENSES		\$3,149,754	\$965,718	\$902,369		\$902,369	\$902,369		\$902,369
PROGRAM TOTAL		\$4,290,885	\$1,800,669	\$1,636,469		\$1,636,469	\$1,636,469		\$1,636,469

PROGRAM STAFFING DETAIL

Administrative Associate IV	1.00	1.00	1.00	1.00	1.00	1.00
Administrative Associate V	1.00					
Crew Chief/Sr Heavy Equip	2.00	1.00	1.00	1.00	1.00	1.00
Heavy Equipment Operator	8.00	4.50	4.50	4.50	4.50	4.50
Inmate Supervisor	1.00	0.80	0.80	0.80	0.80	0.80
Landfill Attendant	1.00					
Landfill Scale Operator	4.00	3.00	3.00	3.00	3.00	3.00
Landfill Spotter	2.00	2.00	2.00	2.00	2.00	2.00
Maint & Const Supervisor	2.00	1.00	1.00	1.00	1.00	1.00
Maintenance Technician	1.00					
Maintenance Worker I	3.00					
Service Worker	2.00	3.00	3.00	3.00	3.00	3.00
Solid Waste Director	1.00	0.67	0.67	0.67	0.67	0.67
Solid Waste Superintendent	1.00	0.67	0.67	0.67	0.67	0.67
Total	30.00	17.64	17.64	17.64	17.64	17.64

SOLID WASTE

Transfer Station



SOLID WASTE TRANSFER STATION

To provide a cost effective, convenient and safe waste transfer disposal operation in order to protect public health and the environment.

PROGRAM HIGHLIGHTS

1. Construction of the Transfer Facility began in November 2001 and the facility became operational in May 2003.
2. The Solid Waste Transfer Facility will replace the Class I (garbage) disposal area at the existing landfill.
3. The Transfer Facility has been designed to accept waste from the City, franchised haulers, Governmental agencies, and individual businesses.
4. Waste delivered to the Transfer Facility will be transferred onto special trailers which will transport the waste to a landfill located in Jackson County.

ADVISORY BOARD

A joint County-City financial review committee will be established to review budget and operational procedures at the transfer facility.

SUMMARY OF KEY STATUTORY RESPONSIBILITIES

The Florida Solid Waste Management Act of 1988 significantly altered the County's responsibility for managing solid waste by establishing that each county has the power to provide for the operation of solid waste facilities to meet the needs of all incorporated and unincorporated areas of their respective county. Also, the Act determined that cities could not operate disposal facilities except under special circumstances and that each Florida county must meet a 30% recycling goal by 1994.

SUMMARY OF KEY SERVICE FUNCTIONS

1. Operate 80 hours per week and on selected holidays for governmental collection vehicles.
2. Process all collection vehicles through the transfer facility in 30 minutes or less.
3. Screen all waste and remove prohibited wastes for proper disposal.
4. Maintain site in a manner that will not distract from adjacent properties and activities.

PERFORMANCE MEASUREMENTS

	FY 00/01	FY 01/02	FY 02/03	FY 03/04
	Actual	Actual	Estimate	Target
1) Maintain 95% equipment availability	N/A	N/A	95%	95%
2) Provide daily litter pick-up 95% of the time	N/A	N/A	95%	95%
3) Conduct one compliance audit per month	N/A	N/A	1	1
4) Wash tipping floor and walking area daily 98% of the time	N/A	N/A	98%	98%

SOLID WASTE - TRANSFER STATION

ACCOUNT NUMBER: 401-441-534

FY 2003/2004 THRU FY 2007/2008 FINANCIAL & STAFFING SUMMARY

	FY 01/02 Actual	FY 02/03 Adopted	FY 03/04 Budget	FY 04/05 Planned	FY 05/06 Planned	FY 06/07 Planned	FY 07/08 Planned
<u>OPERATING</u>							
Personnel		\$254,968	\$437,017	\$463,321	\$483,544	\$505,006	\$520,156
Operating		2,783,695	4,197,306	4,258,116	4,426,852	4,602,354	4,784,893
Capital Outlay		25,000	7,500	7,500	7,500	7,500	7,500
Grants & Aid		85,370	139,040	139,040	139,040	139,040	139,040
TOTAL		\$3,149,033	\$4,780,863	\$4,867,977	\$5,056,936	\$5,253,900	\$5,451,589
<u>STAFFING</u>							
Full Time		10.36	10.36	10.36	10.36	10.36	10.36
O.P.S.							

FY 2003/2004 PROGRAM CHANGES & NOTES:

The increases over the FY 2002/2003 Adopted Budget are primarily due to the new transfer station having its first full year of operation. The FY 2002/2003 budget assumed the facility would be operational for eight months of the current fiscal year, beginning operations in February. Operations began in May of FY 2002/2003. Note that the disposal fee for Class 1 garbage has been reduced from \$29 per ton to \$27.80 per ton. The facility will be staffed by 10.36 Fte's. The primary expense cost driver is the haul a way contract \$4.0 million which assumes 176,000 tons of class 1 waste at \$22.50 per ton.

FY 2004/2005 THRU FY 2007/2008 PLANNED INITIATIVES & NOTES:

There are no program changes requested in the outyears with the exception of anticipated routine salary and wage adjustments.

SOLID WASTE - TRANSFER STATION

ACCOUNT NUMBER: 401-441-534

PROGRAM EXPENDITURE DETAIL

Object	Code	Account Description	FY 01/02	FY 02/03	FY 03/04 Requested			FY 03/04 Budget		
			Actual	Adopted	NIJ	Change	Total	NIJ	Change	ARB
51200		Salaries & Wages		\$169,156	\$278,774	\$278,774		\$278,774	\$278,774	\$278,774
51400		Overtime		10,678	16,160	16,160		16,160	16,160	16,160
52100		FICA Taxes		12,942	21,326	21,326		21,326	21,326	21,326
52200		Retirement		9,287	24,017	24,017		24,017	24,017	24,017
52300		L & H Insurance		39,726	82,119	82,119		82,119	82,119	82,119
52400		Workers' Comp.		13,179	14,621	14,621		14,621	14,621	14,621
TOTAL PERSONAL SERVICES				\$254,968	\$437,017	\$437,017		\$437,017	\$437,017	\$437,017
53100		Prof. Services		5,000	5,000	5,000		5,000	5,000	5,000
53200		Accting & Auditing		3,000	3,000	3,000		3,000	3,000	3,000
53400		Other Contract Svcs.		2,630,163	4,009,160	4,009,160		4,009,160	4,009,160	4,009,160
54000		Travel & Per Diem		1,850	1,850	1,850		1,850	1,850	1,850
54100		Communication		300	4,800	4,800		4,800	4,800	4,800
54200		Postage		300	300	300		300	300	300
54300		Utility Services		36,150	36,150	36,150		36,150	36,150	36,150
54400		Rentals & Leases		15,000	15,000	15,000		15,000	15,000	15,000
54500		Insurance		500	1,788	1,788		1,788	1,788	1,788
54600		Repair & Maint.		16,750	34,250	34,250		34,250	34,250	34,250
54601		Vehicle Repair & Mtc.		33,500	33,426	33,426		33,426	33,426	33,426
54700		Printing & Binding		1,050	1,050	1,050		1,050	1,050	1,050
54800		Promo. Activities		5,000	5,000	5,000		5,000	5,000	5,000
54900		Other Current Chg.		-	2,400	2,400		2,400	2,400	2,400
55100		Office Supplies		560	560	560		560	560	560
55200		Operating Supplies		4,000	7,000	7,000		7,000	7,000	7,000
55210		Fuel & Oil		29,330	35,330	35,330		35,330	35,330	35,330
55400		Bks, Pubs, & Memb.		242	242	242		242	242	242
55401		Training		1,000	1,000	1,000		1,000	1,000	1,000
TOTAL OPERATING EXPENSES				\$2,783,695	\$4,197,306	\$4,197,306		\$4,197,306	\$4,197,306	\$4,197,306
56300		Other		25,000						
56400		Mach. & Equip.			7,500	7,500		\$7,500		7,500
TOTAL CAPITAL OUTLAY				\$25,000	\$7,500	\$7,500		\$7,500	\$7,500	\$7,500
58100		Aids to Gov. Agns		85,370	139,040	139,040		139,040		139,040
TOTAL GRANTS & AIDS				\$85,370	\$139,040	\$139,040		\$130,258		\$139,040
PROGRAM TOTAL				\$3,149,033	\$4,780,863	\$4,780,863		\$4,772,081		\$4,780,863

PROGRAM STAFFING DETAIL

Solid Waste Director	0.33	0.33	0.33	0.33	0.33	0.33
Solidwaste Superintendent	0.33	0.33	0.33	0.33	0.33	0.33
Maint. & Construc. Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Crew Chf.Sr. Hvy Equip Oper	1.00	1.00	1.00	1.00	1.00	1.00
Inmate Supervisor	0.20	0.20	0.20	0.20	0.20	0.20
Heavy Equipment Operator	4.50	4.50	4.50	4.50	4.50	4.50
Landfill Scale Operator	2.00	2.00	2.00	2.00	2.00	2.00
Administrative Associate IV	1.00	1.00	1.00	1.00	1.00	1.00
	10.36	10.36	10.36	10.36	10.36	10.36